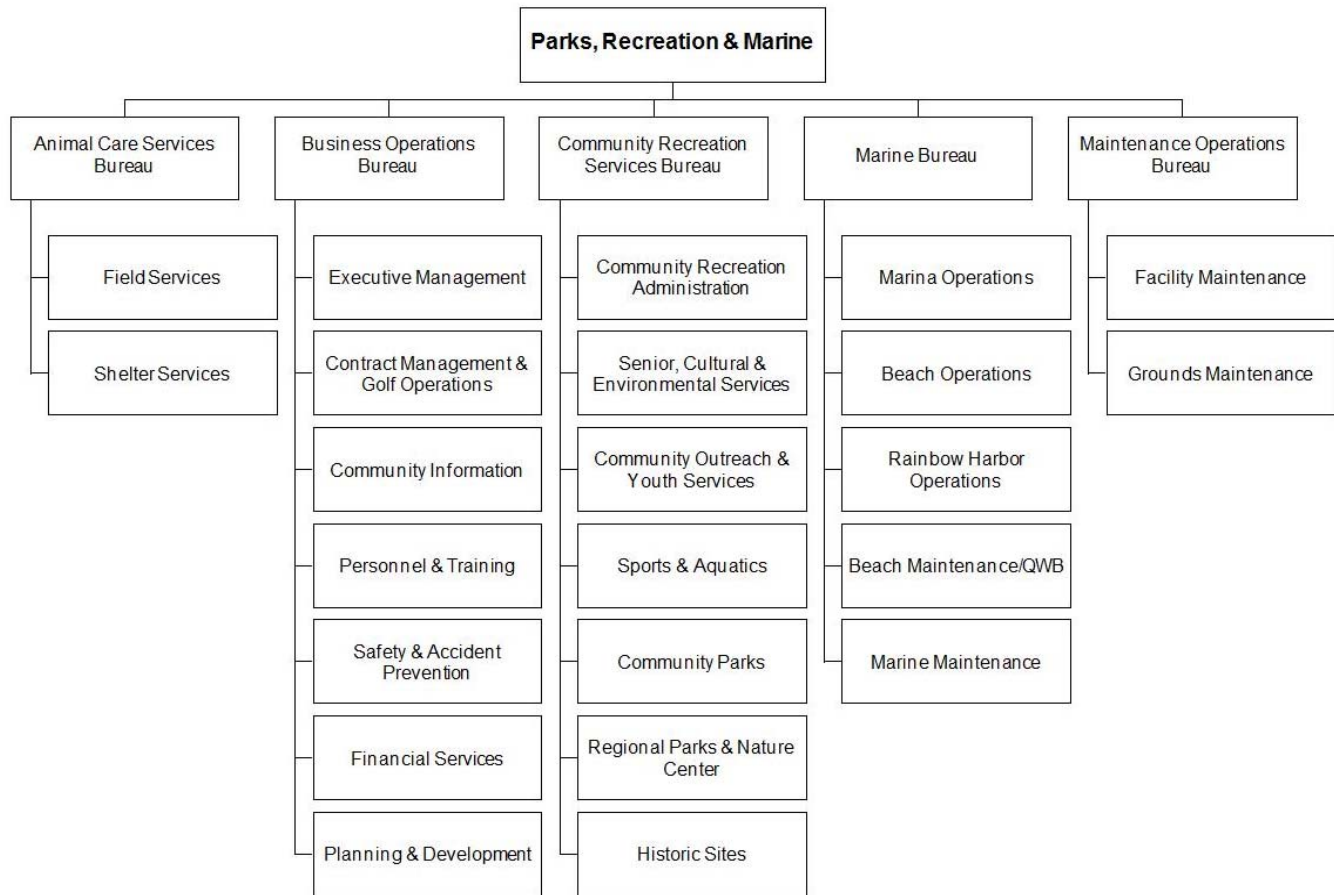


Parks, Recreation and Marine



Marie Knight, Director

Ted Stevens, Manager, Animal Care Services Bureau

Stephen P. Scott, Manager, Business Operations Bureau

Gladys Kaiser, Manager, Community Recreation Services Bureau

Hurley Owens, Manager, Maintenance Operations Bureau

Elvira Hallinan, Manager, Marine Bureau

Department Overview

Mission:

To provide leisure programs and services through people, places and partnerships to residents and visitors, which enhance neighborhoods and improve quality of life in Long Beach.

Core Services:

- Provide for quality maintenance of parks, facilities, open space, and beaches
- Continue implementation of the City's Open Space Plan
- Provide recreational opportunities to meet the diverse needs of the community
- Ensure marinas are fiscally sound and meet boat owner and community needs
- Provide for public safety and the humane treatment of animals

FY 17 Focus:

In FY 17, the Department will continue its commitment to provide the very best service to the community in all areas, and continue to develop its strong relationship with the residents of Long Beach. The Department is a four-time winner of the Class One National Gold Medal award for Excellence in Parks and Recreation Management—presented by the National Recreation and Park Association-- in recognition of demonstrated excellence in long-range planning, environmental stewardship, quality staff, beautiful parks, and innovative recreation programs.

The Department has worked with staff, the community, and the Parks and Recreation Commission to identify key service priorities to guide decisions about future investments. The FY 17 budget reflects the following departmental priorities:

1. Safe and clean parks, facilities, marinas, and beaches.
2. Recreation and enrichment programs that promote public safety and healthy communities.
3. Identifying new and sustainable models for service delivery.
4. Developing recreational space and providing access for recreational opportunities.
5. Serve, protect and shelter homeless companion animals, place animals into humane environments, promote responsible pet ownership and reduce animal overpopulation.
6. Promote boating lifestyle through professional and friendly customer service and aquatics facilities

The number one priority of the Department is to preserve safe and clean parks and facilities for residents and visitors. The resources provided in this year's budget will enable the Department to maintain its focus on achieving the priorities noted above. The Department will continue to be strategic, entrepreneurial, and innovative in order to maximize revenue opportunities; reduce General Fund subsidies; and establish a more sustainable financial model. The Department will utilize available one-time resources to make strategic investments in our aging infrastructure to provide patrons a safe and enjoyable experience in all of our programs and at all of our facilities. Additionally, there will be continued investment in technology and training to maximize the efficiency of staff, improve collections of revenue owed the Department, and provide excellent customer service.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
After School programming participation for Youth and Teens	849,000	875,000	877,000	885,000

Free After School programs for youth and teens are provided for participants at 26 parks throughout the City. Program provides participants the opportunity to engage in recreation and enrichment programs that are provided in a safe environment by trained staff.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Live Release Rate (percentage of animals adopted or returned to owners)	64.0%	65.0%	70.0%	75.0%

On a day-to-day basis, the goal of Animal Care Services is to safely return animals to their owners or find new homes for animals that have been abandoned or surrendered. Approximately 9,000 live animals are impounded at the Shelter each year. Through a number of strategic investments in technology, veterinary care, adoption outreach, and training over the past five years, the Live Release Rate for impounded animals has improved significantly, from 35.5 percent in FY 07 to a projected 75 percent in FY 17.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Water Usage for Parks and Street Medians (Gallons)	604 million	555 million	594 million	603 million

The price of water for irrigating parks and street medians has increased over 58 percent since FY 07. Over that period, the number of acres that the Department is responsible for maintaining has also increased as a result of new park lands and street medians. As a result of one-time funding made available from FY 14 to FY 17, the Department is making strategic investments to help modernize antiquated park irrigation systems, while also identifying opportunities to conserve water usage through conversion to drought tolerant landscaping such as on street medians, and installation of synthetic turf athletic fields. These efforts should help the Department mitigate the rising cost of water and negative impact (increase in irrigation needs) resulting from the drought conditions that continue to plague California, placing a strain on the Department's water budget over the last several years.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Marina Slips Occupancy Rate	95%	95%	85%	88%

The Long Beach Marina System is comprised of Rainbow Harbor, a commercial harbor and three recreational marinas, Shoreline, Rainbow, and Alamitos Bay. The Alamitos Bay Marina has been under construction since FY 12. Upon completion in FY 18, the City will be able to provide 3,337 recreational boating slips. Historically, the average occupancy rate throughout the year was 98 percent. The estimated decrease in FY 16 and FY 17 is attributed to adjustments in available inventory due to the reconstruction of Basins 2 and 3, a large portion of the slips in the Alamitos Bay Marina.

FY 16 Accomplishments

Awards and Recognitions

Rated as one of the top 25 best park systems in the country by The Trust for Public Lands 2016 ParkScore® Index. The Index rates park systems in the U.S. with Long Beach at 22 this year nationwide based on access to parks, their size, park budget and availability of specific park amenities.

Grants and Capital Improvements

Broke ground on the DeForest Park Wetlands project to develop 39 acres of wetlands along the Los Angeles River, providing miles of new recreational trails, wetlands restoration, and interpretative signage focusing on the historical ecology of the region.

Received the following outside funding for improvements, programming and services:

- Long Beach Unified School District provided free, summer recreational swimming for youth ages 5 to 17 at all pools operated by the Department the summer of 2016, including the Belmont, King, and Silverado Pools, along with Millikan, Jordan and Cabrillo High School Pools.
- Timmons Subaru of Long Beach as a part of their “Share the Love” Program contributed to ACS to support the emergency medical needs of shelter animals and spay and neuter programs.
- Signal Hill Petroleum provided the 11th year of Movies in the Park at 30 park sites.
- Greensfield Playground Equipment provided resources to support the Chavez Park Fitness Zone.
- Molina Healthcare Inc. donated new running shoes to over 150 youth in the Junior Beach Runners Program.
- Summer Food Service Program Grant provided for over 112,000 meals at 32 sites.
- Significant donations made a new veterinary clinic building and open cattery room possible.
- Added a 6th week of Municipal Band concerts resulting from enhanced community fundraising.

Renovated Long View Point at Willow Springs Park, including a new walking labyrinth, vista seating areas, and resurfaced watershed map.

Construction completed at Gumbiner Park, a new .85 acres of park space in a former street, featuring a skate park, playground, seating areas, and walking path.

Opened the new Dog Zone at the junction of Linden Drive and Seaside Way. The .45-acre Dog Zone is a joint effort of the Ocean Residents Community Association, Downtown Long Beach Associates, the Office of Vice Mayor Suja Lowenthal, the Long Beach Convention Center, and the Department to add a dog park to this area.

Installed new bike repair (“Fix-it”) and hydration stations to improve Long Beach “Liveability”. The “Fixit” stations include tools to perform basic bike maintenance and are located in El Dorado West, Bixby Knolls, El Dorado East Regional, Heartwell, Admiral Kidd, MacArthur, 14th Street, and Houghton Parks, along with Chittick Field.

Installed a new play structure at Livingston, Promenade Square Park, and Locust Tot Lots. The Promenade Tot Lot will be the first in the downtown area.

Completed improvement projects at the following locations:

- Homeland Cultural Center renovations, and a new playground at MacArthur Park
- Fitness Zones at Houghton Park and Cesar E. Chavez Park
- Newly refurbished sand volleyball court at Recreation Park
- Martin Luther King, Jr. Park Community Center and pool facility improvements
- Seaside Park picnic area sunshades
- Improvements to 14th Street Park Playground and turf areas
- Freestanding restroom projects at Bixby, Recreation, and DeForest Parks along with the El Dorado Nature Center
- Grace Park outdoor lighting
- Oleander plants converted to drought tolerant in the Paramount Boulevard medians
- Laser graded Cherry Park sports field
- Started the conversion of 300,000 acres of street medians from turf to mulch

FY 16 Accomplishments

Hosted six community meetings to gain input regarding priorities for future park development and rehabilitation projects for inclusion in the Los Angeles County Comprehensive Parks Needs Assessment.

Began construction of the 8.75 acre Drake/Chavez Greenbelt project, providing a new recreation trail, synthetic turf sports field, and a natural turf multi-use field. This project continues implementation of the Master Plan, creating a 57-acre greenbelt along the lower Los Angeles River.

Partnered with California State University, Long Beach students for graphic design services for both the Recreation Park Band Shell and Willow Springs Deport renovation projects.

Programs and Services:

Provided new healthy living opportunities at Caesar E. Chavez and Houghton Parks with the addition of new outdoor fitness equipment. These “Fitness Zones” are free, easy to use, outside gyms with ADA accessible equipment that encourage residents to participate in outdoor recreation and exercise.

Long Beach Animal Care Services repurposed Long Beach City Hall as “Kitty Hall” once again, to encourage shelter cat adoptions and promote awareness of Long Beach Animal Care Services through this unique and popular event.

Published a new and improved coyote management plan focused on public education, enforcement and tiered level of response, along with a new web based geographical mapping system providing detailed information and location of coyote activity within the city.

Continued to provide residents access to recreation classes and programs right at their fingertips through ActiveNet online registration. Summer Day Camps continued to be very popular, with the Music and Arts Specialty Day Camp at Whaley Park filling up in a record seven minutes.

Started a trial of FootGolf at the Recreation Park 9-Hole Golf Course, a hybrid of golf and soccer increasing in popularity in the U.S. Like golf, players try to get the ball in the cup with as few kicks as possible.

Participated in the annual “Beach Streets” event with a fair at Bixby Park including healthy, active-living programs, and the Homeland Cultural Center led a breakdance workshop on 4th St’s Retro Row.

Kicked off the “100 Days of Summer” with an 80/90’s-themed concert in front of a jubilant crowd at Marine Stadium. This partnership with the Convention and Visitor’s Bureau promotes opportunities to “stay and play” in Long Beach throughout the summer months.

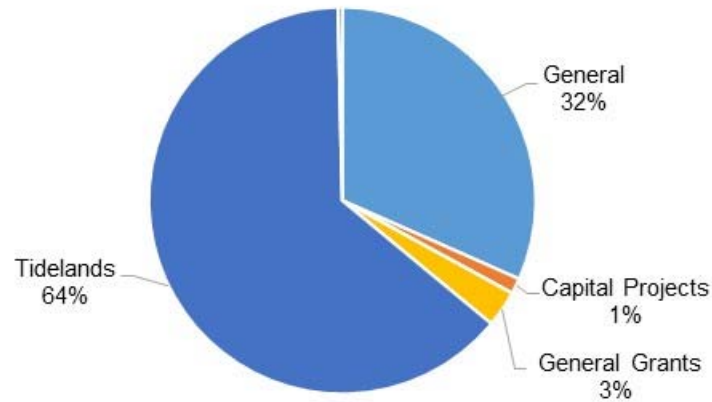
Updated Long Beach Older Adult Strategic Plan with Health and Human Services to detail actions to equitably deliver services to and engage the older adults, with a priority on underserved populations.

Homeland Cultural Center Dance Fest 2016 showcased groups from Homeland Cultural Center at the Scottish Rite Event Center. Performers included African drum and dance, Aztec dance, Cambodian dance and martial arts, Micronesian music and dance, pop-locking, hip-hop and Hmong traditional arts.

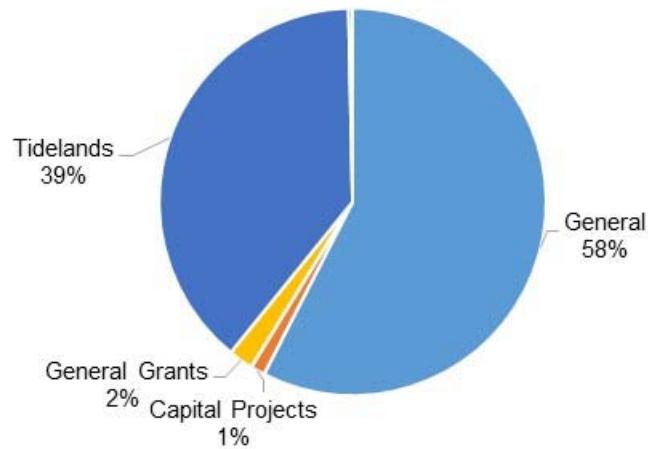
Continued the BE S.A.F.E. Program by keeping parks open late for classes, sports, games, tournaments, recreation and fitness activities at Admiral Kidd, Drake, Houghton, M. L. King Jr., Seaside, Scherer, and Silverado Parks. Be S.A.F.E. brings the community together and works to reduce crime.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	12,055,262	32,526,369	(20,471,107)
Capital Projects	500,000	669,741	(169,741)
Debt Service	-	10,576	(10,576)
General Grants	1,159,413	1,159,413	-
Tideland	24,248,343	21,932,727	2,315,616
Special Advertising & Promotion	140,000	187,088	(47,088)
Total	38,103,018	56,485,913	(18,382,895)

Summary of Proposed Changes*

GENERAL FUND	Impact	Positions
Add staffing to ensure full coverage for the El Dorado Gate Attendant booths, offset by revenue.	-	1.00
Increase budget for maintenance costs for park enhancements provided through Council District funding.	100,000	-
Implement various organizational, staffing and materials budget changes to assist with operational and budget management.	(9,808)	(1.16)
Reduce Silverado and Veterans Parks Day Camp budget to align with historical participation. This will have no operational impact.	(55,169)	(1.87)
Restructure Sports Field Permit Program by reassigning duties and reducing non-career Recreation Assistant hours.	(50,045)	(1.53)
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	(4,987)	0.25
Restructure the Department's document delivery process to create efficiency and maximizing technology resources. Current courier service will be reduced from five days a week to two days.	(58,326)	(0.60)
Restructure Long Beach Senior Center supervision to create efficiency. Reduce Recreation Assistant hours and redistribute responsibilities.	(81,024)	(1.00)
Reduce mowing frequency during the winter at City parks and use reclaimed water at park lakes.	(90,000)	-
Restructure budget for property maintenance, including reducing park facility maintenance contract services and administrative budget.	(47,287)	-
Eliminate the summer season of youth sports at approximately half of the program sites. Historically summer is the most underutilized season for youth sports.	(55,746)	(2.25)
Reallocate funding of Los Cerritos Wetlands Stewardship contract to reflect actual operations.	(24,480)	-
One-time funding for department needs including equipment for the improvement of community center floor care, park plumbing services and the transition to multi-year pet licenses.	60,000	-
CAPITAL PROJECTS FUND	Impact	Positions
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	164,397	1.30

Summary of Proposed Changes*

TIDELANDS OPERATING FUND	Impact	Positions
Reduce the power budget for the Belmont Pool Complex to reflect actual costs.	(98,900)	-
Reduce the materials and supplies budget in the navigational aides program.	(25,000)	-
Reduces materials and supplies budget for grounds landscape repairs in the Tidelands areas.	(10,000)	-
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	(3,980)	(0.05)
Increase funds for water and irrigation at Tidelands area facilities.	66,497	-
Increase budget to reflect costs for the Los Cerritos Wetland Stewardship contract. Stewardship services are provided at the Golden Shore Marine Biological Reserve, Jack Dunster Marine Biological Reserve, Colorado Lagoon Marine Stadium and Bluff Park Slope.	159,060	-
Increase revenue from Tidelands operations to reflect actual revenue received.	(90,000)	
One-time funding to purchase a Scrubber/Sweeper for the Belmont Pier.	84,719	-

MARINA FUND	Impact	Positions
Reallocate staff costs and add an Administrative Aide II to support parks-related capital projects and grants.	(74,060)	(0.50)

RAINBOW HARBOR AREA FUND	Impact	Positions
Increase budget for the City Light & Power contract for the operation and maintenance of streetlights in the Tidelands area.	19,931	-

*For ease of review, reallocation of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Animal Care Services Bureau

Key Services:

1. Animal Medical Care

- Preventative Care & Exams
- Emergency Care & Surgeries
- Euthanasia

2. Shelter Operations

- Admissions
- Kennel Maintenance, Cleaning, Feeding
- Adoptions
- Customer Service Call Center
- Marketing & Outreach
- Volunteer Oversight

3. Field Services

- Code Enforcement
- Bite Investigations
- Public Safety (Stray & DOA)
- Rabies Enforcement (Quarantines)

4. Investigations

- Breeding & Transfer Permit Enforcement
- Cruelty Investigations
- Barking Investigations

5. Licensing

- License Processing
- Field Canvassing

FY 17 Funding Sources: General Fund 98%, Tidelands Fund 2%

Animal Care Services	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	2,103,838	2,265,789	2,040,626
Expenditures	4,705,647	4,668,956	4,802,761
FTEs	49.71	50.38	49.87

*Amounts exclude all-years carryover.

Narrative:

The vision of the Animal Care Services Bureau (ACS) is to make Long Beach the safest large city for people and animals. This is measured by the Live Release Rate, the percentage of animals impounded at the Shelter that are returned to their owner, rescued, adopted, or returned to their habitat; and by the percentage of owned animals that have been vaccinated and licensed – called Licensing Compliance.

ACS promotes public safety and the humane treatment of animals through emergency response to animal-related incidents 24-hours a day, 7-days a week. Animal Control Officers complete over 27,000 calls for service and investigate over 1,000 formal complaints each year. Field operations also provide enforcement of the Long Beach Municipal Code through rabies quarantine, license inspections, citations and the protection of wildlife. Additionally, on a daily basis, the Bureau assists over 100 customers at the front counter and more than 250 calls are handled through the phones.

In FY 16, the Live Release Rate again improved to an all-time high due to continued investments in Shelter Operations, outreach and marketing, on-site state licensed Veterinarians and Registered Veterinary Technicians, and the Behavior and Rehoming Team. The Bureau is also achieving record lows for live impounds thanks to continued investments in spay and neuter vouchers and the implementation of mandatory spay and neutering of dogs. On average, up to 25 new animals are impounded daily at the Shelter, and after an initial evaluation, may require vaccinations, emergency medical care, and daily check-ups thereafter to keep the animals healthy and ready for adoption. These efforts have improved the quality of veterinary care to prepare them for return to owner or adoption into new households, and have helped to identify placements through rescue groups. As a result, more than 85 percent of dogs are expected to be placed or returned to owners in FY 17.

In FY 17, ACS will provide more options for its customers and further support the health of the City's pet population through licensing efforts by offering multi-year pet licenses. One-time resources in the amount of \$10,000 will provide for educational materials to ensure residents are aware of this customer service initiative and to update all of the necessary materials.

Business Operations Bureau

Key Services:

1. Financial Services

- Budget Management
- Accounting and Purchasing

2. Payroll/Personnel

- Payroll and Personnel
- Absence Management

3. Safety

- Inspections and Reporting
- Training

4. Community Information

- Communications
- Design and Reprographics

5. Contract Administration

- Golf Course Management
- Grant Management
- Contracts Administration

6. Executive Administration

- City Council Administration
- Parks & Rec Commission
- Administrative Services

7. Planning

- Project Identification and Management
- Community Outreach
- Concept Development
- Secure Funding
- Project Management

8. Development

- Secure Funding
- Inter-departmental Coordination
- Project Oversight
- Development Administration

FY 17 Funding Sources: General Fund 65%, Tidelands Fund 32%, Capital Projects Fund 3%

Business Operations	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	6,227,766	6,315,749	6,312,799
Expenditures	4,442,185	5,117,592	5,232,125
FTEs	28.50	29.50	29.90

*Amounts exclude all-years carryover.

Narrative:

The National Recreation and Park Association has honored PRM, as “Best in the Nation,” four previous times over the past two decades. In an effort to continue that success, the Business Operations Bureau is committed to making the Department the “Best Run” in the nation by providing industry-leading services to its internal customers.

With over 800 employees and an operating budget that exceeds \$50 million, PRM is one of the largest and most visible departments in the City. Business Operations annually handles approximately over 50,000 timecards; 25,000 paychecks; 2,500 deposit receipts; 2,000 purchase orders; 10,000 invoices; 500 personnel transactions; 250 contracts, including the golf operations lease; and well over 700,000 potential customer contacts that drive participation and help promote revenue-generating activities.

The Bureau’s FY 17 Budget is structured for the continued provision of these core services. Business Operations will maintain its focus on technology, training, internal controls and safety to further maximize the efficiency and effectiveness of departmental staff, and seek cost recovery for services provided to other departments. In FY 17, the Department is leveraging new technology to help streamline the delivery of documents across our parks and facilities system-wide. The Bureau will also be responsible for coordinating the rehabilitation and development efforts funded by the new tax measure.

The Bureau continues to maximize revenue opportunities to fund core services, reduce General Fund subsidies, and establish a more sustainable financial model for the future. This includes efforts to achieve full cost recovery from more than 250 leases and agreements, implementing the sponsorship policy, and expanding revenue-generating advertising and promotion programs. It also includes the pursuit of non-City funding sources, such as grants and public/private partnerships. In FY 17, staff costs have been reallocated and a new position added to not only provide for additional grant and parks-related capital projects, but to achieve a small efficiency savings.

Community Recreation Services Bureau

Key Services:

1. Senior, Cultural and Specialty Programs

- Contract Classes
- Registration/Reservation
- Senior Center Programming
- Family Entertainment (Muni-Band & Concerts in the Park)
- Cultural Programming

2. Community Park Programs

- Youth, Teen and Senior Programs
- Gym Programs
- Youth Sports
- Adaptive Programs
- Day Camps

3. Community Outreach and Youth Services

- Commission on Youth and Children
- Summer Food Service Program
- WRAP - School Based Programs

4. Sports and Aquatics

- Sports Field Permits
- Adult Sports
- Aquatic Programs

5. Regional Park and Nature Center

- Regional Park
- Nature Center

FY 17 Funding Sources: General Fund 79%, Tidelands Operations Fund 13%, General Grants Fund 7%, Special Advertising and Promotions Fund 1%

Community Recreation Services	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	7,611,276	7,198,404	6,471,042
Expenditures	17,061,217	17,159,782	16,349,851
FTEs	218.50	209.62	199.46

*Amounts exclude all-years carryover.

Narrative:

The Community Recreation Services Bureau programs 26 parks, El Dorado East Regional Park, El Dorado Nature Center, Long Beach Senior Center, 4 gyms, 4 City pools, 3 school pools in the summer, and Leeway Sailing Center. In FY 16, there were approximately 850,000 Youth and Teen program visits, 265,000 Youth and Adult Sports program visits, 510,000 Senior programs visits, 210,000 Aquatic programs visits, 250,000 Nature Center visitors, 320,000 vehicles entered El Dorado Regional Park, 40,000 Contract Class registrations, 1500 Field Permits issued for more than 122,000 hours of field use, 25,000 Homeland visits, 2,600 picnic permits, and 900 community center reservations.

Studies have proven that recreation programming for youth and teens is an effective tool to reduce youth violence, provide for a positive alternative to gang involvement, and develop higher self-esteem. Currently, Youth and Teen Programs provide a wide variety of directed and self-directed recreation opportunities, including youth sports, aquatics, day camps, after-school centers at parks and schools, supervised summer programs, winter and spring break supervised programs, a summer food lunch program and teen center programs. These programs provide for safe and enriching environments fostering growth, encourage fitness and an active lifestyle, and formulate positive engagement in the community. In FY 17, one-time resources to continue to provide the BE S.A.F.E. Program at the following sites has been allocated: Admiral Kidd, Drake, Houghton, Martin Luther King, Jr., Scherer, Seaside and Silverado Parks.

Seniors make up the largest segment of the Long Beach population with distinctive programming needs all their own. Senior Programs provide a wide variety of directed and self-directed recreational and enrichment opportunities structured to enhance dignity, support independence, encourage community involvement and increase overall quality of life for seniors. In FY 17, supervision of the Long Beach Senior Center will be restructured to create an efficiency and savings in the General Fund of \$55,000.

Community Recreation Services Bureau

Aquatic Programs provide for year round swimming and sailing opportunities for all age groups. The partnership with the Long Beach Unified School District (LBUSD) to provide youth free access to pools was been expanded in FY 16 to include all pools operated by the Department and LBUSD. In FY 16, water aerobics classes are now offered free of charge to all participants ages 50 and over at all City Pools. Programming has been enhanced at Silverado and Martin Luther King, Jr. pools with the closure of the Belmont indoor pool; and the temporary Belmont outdoor pool currently provides recreation swim, lessons, water polo, competitive swim and aquatic day camp activities while the permanent facility is being developed. The new Belmont Pool and Aquatics Center is in the final design phase with the commitment of enhancing recreational swim and promoting water safety for all Long Beach residents, as well as providing a world class aquatics center for local collegiate and national organizations.

The Sports Field Permit Program has been restructured and other recreation program resources have been aligned with historical participation for a General Fund savings of \$100,000. The historically underutilized summer season of the Youth Sports Program has been eliminated at half of the program sites creating an additional \$50,000 savings. Resources to further support revenue generation at the El Dorado East Regional Park have been allocated and offset by the revenue received at the site to provide for adequate service delivery.

The community continues to rely on the Bureau's programming for all age and economic levels. The Department has built a strong bond with the community, which is further enhanced by the many special events provided across the city through the year, including concerts, Movies in the Park, and other events involving the whole family. These recreation programs and services have proven to enhance the community's quality of life.

Marine Bureau

Key Services:

1. Term Leases - Recreational

- Month-to-month in-water
- Sand stakes
- On trailer storage
- Rack storage
- Daily guest in-water
- Rolling long-term in-water

2. Term Leases - Commercial

- Restaurant concessions
- Tours, Rentals & Clubs

3. Regulatory

- Private vessel oversight
- Private Facilities oversight

4. Day use

- Boat launch
- Space Reservations

5. Special Events

6. Beach Maintenance

- Clean & re-nourish sand beaches and bays
- Contract management of Landscaping for Rainbow Harbor/Queensway Bay

- Maintain public beach access and inner bays
- Refuse collection on land & water on beaches
- Support and clean up for special events
- Maintain public facility in Rainbow Harbor
- Maintain natural habitat & estuaries

7. Marina Maintenance

- Maintain and repair marinas
- Build and replace docks systems
- Maintain and repair navigational aids
- Contract oversight for large projects
- Maintain aquatic centers
- Maintain public pier
- Collect and dispose water-borne trash
- Maintain safe and clean playgrounds and play court
- Support and clean up special events
- Respond to citizen complaints
- Special projects including Christmas Tree Program
- Custodial Services

FY 17 Funding Sources: Tidelands Fund 100%

Marine	Actuals FY 15	Adjusted* FY 16	Proposed* FY 17
Revenues	20,500,055	22,455,711	22,545,711
Expenditures	5,491,758	15,859,535	16,796,273
FTEs	28.14	103.76	103.76

*Amounts exclude all-years carryover.

Narrative:

The Marine Bureau (Bureau) has three divisions that work collaboratively towards enhancing the City's waterfront and recreational opportunities along the beaches and waterways for the residents and visitors of Long Beach. Amenities include six miles of beaches, 3.2 miles of bike and pedestrian path, three recreational marinas, Marine Stadium, Belmont Veteran's Memorial Pier, Rainbow Lagoon, seven boat launching facilities, two dry boat storage facilities, beach restrooms, a commercial harbor, beach food and beverage concession stands, water-related recreational concessions and special events.

The Marina Operations Division's primary responsibility is to maintain the viability of the City's marina enterprise made up of three recreational marinas with a total of 3,265 recreational boat slips, a commercial harbor and various leased properties. To achieve financial viability, the Bureau focuses on maintaining a high occupancy level and high customer satisfaction while assessing fees that provide full operating cost recovery. Marina amenities include, 24 hour security, a full preventative maintenance program, boat owner restrooms, two fueling stations, public docks, pump-out stations, oil recycling facilities and dinghy racks.

The Marine Maintenance Division works to provide safe, clean and accessible facilities within the tidelands areas. In addition to addressing all the marina maintenance requirements for the recreational

Marine Bureau

slips and boat owner restrooms, this Division ensures visitor safety through the maintenance of Leeway Sailing Center and Pete Archer Rowing Center docks, various public docks throughout the City, Bayshore Sports Rink, and other facilities. Other functions include: graffiti removal along the beaches and waterways, installation and maintenance of navigational aids throughout the waterways, and responding to plumbing, lighting, custodial services and electrical issues as needed. A savings of almost \$100,000 in the Tidelands Operations Fund has been achieved through the reduction of utility costs at the Belmont Pool Complex, and resources for other maintenance activities.

The Beach Maintenance Division's mission is to provide residents and visitors with safe, clean and accessible beaches. Beach renourishment, erosion control and beach maintenance are the primary functions of this division. The Beach Renourishment Program is the preemptive strike to minimize erosion resulting from storm surges and unusually high tides. Staff engages in building and maintaining berms along the coast. The removal of water borne debris and refuse collection improves the safety and cleanliness of our beaches. On an annual basis, staff removes over 4,000 tons of trash from our local beaches and several tons of storm debris from the harbors. Other areas of responsibility include: Bike and pedestrian path maintenance, the Rainbow Harbor EVAC System, the Rainbow Lagoon water circulation system, the Wave and Dolphin Fountains, and landscape throughout the tidelands areas.

Resources to appropriately provide for services to streetlights and irrigation water along with a higher level of maintenance services of environmentally sensitive locations in Tidelands Areas were increased. Additionally, one-time resources to provide for equipment to better clean the Belmont Pier were allocated.

Maintenance Operations Bureau

Key Services:

1. Grounds Maintenance

- Grounds Maintenance Contract Management and Oversight for parks, street medians, and other City service locations
- Irrigation and Water Conservation projects
- Special events/projects
- Homeless camp posting, clean-up and proper storage of items
- Urban Forest maintenance and inventory management
- Irrigation repair
- Lake Management
- Sports Field Management

2. Facilities Maintenance

- Maintain safe facilities in parks
- Contract management & oversight on park restrooms
- Maintain, repair & inspect playgrounds & sports courts
- Maintain clean and safe aquatic centers
- Maintain facility specialty areas
- Construction and repair of hardscape
- Custodial Services for facilities
- Neighborhood group project management

FY 17 Funding Sources: General Fund 87%, Tidelands Fund 9%, Capital Projects Fund 4%

Maintenance Operations*	Actuals FY 15	Adjusted* FY 16	Proposed** FY 16
Revenues	50,856,638	1,423,932	732,840
Expenditures	40,568,875	15,524,857	13,304,903
FTEs	122.00	49.58	47.58

*Includes Parks Capital Improvement Program

**Amounts exclude all-years carryover.

Narrative:

The number one priority of the Department is to provide safe, clean, and accessible parks, and facilities for residents and visitors. The FY 17 Budget provides for maintenance of the City's parks, street medians, park facilities, and open spaces. This includes over 160 parks, facilities and open spaces covering 3,124 acres; 212 acres of street islands; bike paths; park facilities; pools; sports courts; picnic facilities; and play equipment. Annual work orders for facility maintenance total more than 4,000 and approximately 1,500 Go Long Beach App requests.

In recent years, strategic investments utilizing one-time funding sources have been made in many of the Department's park facilities and grounds. These efforts have occurred citywide and have helped address the impacts resulting from years of deferred maintenance and other repairs. There are, however, still areas to be addressed. Aging infrastructure, along with the impacts from vandalism and homelessness, continues to consume already burdened repair budgets and available staff resources. Further investment of available one-time capital resources for park projects will continue to improve the park facilities and enhance the customers' experience. From critical facility repairs at community centers and park restrooms to maintenance of park amenities including deteriorating fencing and drinking fountains, these limited resources will help to provide safe and clean parks and facilities. The Department continues to identify opportunities to optimize the water utilization and locate external funding sources necessary to implement conservation projects. In FY17, additional resources have been provided to adequately fund new park facility improvement on-going maintenance, along with one-time resources to provide for equipment for more efficient and effective maintenance in our 26 community centers and other facilities. Additionally, one time resources to provide for emergency tree response throughout the park system and for the increased cost of water and assist in the conversion to drought tolerant landscaping in medians has been allocated.

Financial Summary by Category

	Actual FY 15	Adopted* FY 16	Adjusted* FY 16	Proposed* FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	2,231,529	1,405,898	1,405,898	1,286,135
Fines and Forfeitures	27,590	32,164	32,164	32,164
Use of Money & Property	28,234,955	29,699,466	29,699,466	29,821,322
Revenue from Other Agencies	1,920,710	2,726,321	2,762,458	1,367,364
Charges for Services	4,241,843	3,277,730	3,277,730	3,823,807
Other Revenues	547,624	756,607	1,262,007	166,530
Interfund Services - Charges	277,689	469,858	469,858	472,552
Intrafund Services - General Fund Charges	63,847	59,200	59,200	87,340
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	49,244,796	-	-	-
Operating Transfers	508,990	545,804	690,804	1,045,804
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Total Revenues	87,299,573	38,973,048	39,659,585	38,103,018
Expenditures:				
Salaries, Wages and Benefits	27,769,032	30,403,697	30,403,697	30,414,901
Overtime	813,927	33,614	33,614	33,614
Materials, Supplies and Services	36,617,225	17,897,501	19,605,632	18,343,724
Internal Support	6,934,511	7,286,687	7,285,324	7,683,097
Capital Purchases	67,000	-	-	-
Debt Service	67,989	63,455	63,455	10,576
Transfers to Other Funds	-	49,000	939,000	-
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Total Expenditures	72,269,683	55,733,954	58,330,722	56,485,913
Personnel (Full-time Equivalents)	446.85	442.84	442.84	430.57

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Director of Parks, Recreation & Marine	1.00	1.00	1.00	212,496	212,496
Accounting Clerk III	4.00	4.00	4.00	203,906	194,407
Administrative Aide II	3.00	4.00	5.00	227,255	278,231
Administrative Analyst II	3.00	4.00	4.00	327,068	327,068
Administrative Analyst III	5.00	5.00	5.00	454,693	454,693
Administrative Intern-NC/H36	0.62	-	-	-	-
Administrative Intern-NC/H44	0.76	0.76	0.76	36,746	36,748
Administrative Intern-NC/H45	0.50	-	-	-	-
Animal Control Officer I	7.00	7.00	7.00	365,408	354,971
Animal Control Officer II	5.00	5.00	5.00	274,520	264,364
Animal Control Officer I-NC	4.75	4.75	4.75	202,087	202,096
Animal Health Technician	2.00	2.00	2.00	97,091	107,048
Animal License Inspector-NC	10.96	11.63	6.02	337,430	174,671
Animal Services Operations Supervisor	2.00	2.00	2.00	141,123	148,614
Aquatics Supervisor I	3.00	3.00	3.00	194,850	184,523
Aquatics Supervisor II	1.00	1.00	1.00	78,058	74,270
Assistant Administrative Analyst I	1.00	1.00	1.00	60,698	60,698
Assistant Administrative Analyst II	1.00	1.00	1.00	72,009	72,009
Automatic Sprinkler Control Tech	1.00	1.00	1.00	46,167	46,167
Building Services Supervisor	2.00	2.00	2.00	101,113	108,654
Carpenter	2.00	2.00	2.00	101,963	111,111
Clerk I	0.44	0.44	0.44	13,609	13,609
Clerk III	3.61	3.52	3.52	135,524	135,524
Clerk I-NC	4.00	4.00	4.40	117,626	129,963
Clerk Typist I	1.00	1.00	1.00	42,931	42,931
Clerk Typist II	3.77	3.77	3.77	158,009	160,032
Clerk Typist III	10.00	10.00	10.00	459,326	459,429
Clerk Typist III-NC	0.78	0.78	0.78	33,858	33,852
Clerk Typist I-NC	-	-	0.67	-	26,357
Community Information Specialist I	0.85	0.85	0.85	37,531	37,756
Community Information Specialist II	2.60	2.00	2.00	92,162	92,163
Community Information Officer	1.00	1.00	1.00	106,960	106,960
Community Services Supervisor	17.00	18.00	17.00	1,318,335	1,284,359
Cultural Program Supervisor	1.00	1.00	1.00	79,102	79,102
Department Safety Officer	1.00	-	-	-	-
Electrician	3.00	3.00	3.00	184,077	196,483
Equipment Operator I	1.00	-	-	-	-
Equipment Operator II	3.00	3.00	3.00	153,741	146,987
Equipment Operator III	5.00	5.00	5.00	271,144	268,466
Events Coordinator II	1.00	-	-	-	-
Executive Assistant	1.00	1.00	1.00	70,976	70,975
Financial Services Officer	1.00	1.00	1.00	98,489	98,489
Gardener II	2.00	3.00	3.00	139,801	141,834
General Maintenance Supervisor II	3.00	3.00	3.00	214,010	214,010
General Maintenance Assistant	9.00	9.00	9.00	440,961	455,818
Historic Sites Officer	1.00	-	-	-	-

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Prop FTE	FY 16 Adopted Budget	FY 17 Proposed Budget
Historical Curator	1.00	-	-	-	-
Landscape Maintenance Monitor	6.00	6.00	6.00	284,217	288,086
Maintenance Assistant I	14.00	13.00	13.00	486,028	483,913
Maintenance Assistant II	12.00	11.00	9.00	422,641	361,638
Maintenance Assistant III	18.00	19.00	19.00	841,371	805,368
Maintenance Assistant III – NC	4.00	4.00	4.00	157,317	157,324
Maintenance Assistant II – NC	6.63	6.63	6.63	242,141	242,152
Maintenance Assistant I – NC	5.16	11.40	15.83	378,255	518,255
Marina Agent I	3.00	2.00	2.00	75,500	82,940
Marina Agent II	7.00	7.00	7.00	312,756	315,756
Marina Agent III	5.00	5.00	5.00	263,328	261,240
Marina Supervisor	3.00	3.00	3.00	234,173	219,938
Marine Aide-NC	0.36	0.72	0.72	25,679	25,680
Manager-Animal Control	1.00	1.00	1.00	129,347	129,347
Manager-Business Operations	1.00	1.00	1.00	133,601	133,601
Manager-Maintenance Operations	1.00	1.00	1.00	135,118	126,612
Manager-Marinas And Beaches	1.00	1.00	1.00	143,822	132,757
Manager-Recreation Services	1.00	1.00	1.00	135,595	135,595
Office Service Assistant II	1.00	1.00	-	43,558	-
Offset Press Operator I	0.88	0.88	0.88	43,711	43,711
Painter I	2.00	2.00	2.00	102,411	102,411
Painter II	2.00	2.00	2.00	107,792	111,411
Park Development Officer	1.00	1.00	1.00	110,622	110,622
Park Maintenance Supervisor	5.00	5.00	5.00	325,507	329,804
Park Naturalist	3.37	2.00	2.00	121,396	121,396
Park Ranger I	2.00	-	-	-	-
Park Ranger I-NC	0.50	-	-	-	-
Payroll/Personnel Assistant II	2.74	2.74	2.74	132,585	133,090
Plumber	2.00	2.00	2.00	130,989	119,029
Public Health Associate I	1.00	1.00	1.00	34,899	34,899
Public Health Associate II	1.00	1.00	1.00	39,481	41,462
Power Equipment Repair Mechanic II	1.00	1.00	1.00	59,209	59,209
Recreation Leader/Specialist III – NC	58.91	61.74	2.46	1,429,867	58,104
Recreation Leader/Specialist II – NC	0.77	0.77	-	16,508	-
Recreation Leader/Specialist I – NC	1.83	1.83	-	39,662	-
Recreation Leader/Specialist IV – NC	1.47	1.47	59.61	38,107	1,545,597
Recreation Leader/Specialist IX	0.12	0.12	-	5,074	-
Recreation Leader/Specialist VIII – NC	1.93	1.93	1.93	78,011	78,014
Recreation Leader/Specialist VII – NC	28.02	27.15	25.46	984,640	923,390
Recreation Leader/Specialist VI – NC	25.32	24.60	23.80	807,875	781,636
Recreation Leader/Specialist V – NC	32.97	32.13	30.32	967,006	912,588
Recreation Leader/Specialist X – NC	2.23	2.23	2.23	97,840	97,844
Recreation Assistant	16.00	15.00	14.00	735,625	668,227
Recreation Superintendent	4.00	4.00	4.00	404,204	404,203
Secretary	4.00	4.00	4.00	210,036	210,036

Personnel Summary

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